

## Student Fee Advisory Committee

November 5, 2012

Meeting Minutes

Present: Justin Chung, Traci Ishigo, Naaz Mirreghabie, Myron Lozano, Melody Wang, Elizabeth Pace, Robert Gomez, Vishal Patel

Absent: Jason Lee, Andrea Gaspar, Patrice Kiiru, Meerae Park, Johnson Liu

Guest: Brice Kikuchi, Student Affairs Budget Officer

Staff: Karen Mizumoto

- 1) Meeting called to order.
- 2) Student Affairs Budget (Brice Kikuchi)
  - a) Overview: What Student Affairs Does
    - i) Outreach to alumni; provides comprehensive services to students including programs and services to advance the co-curricular learning and leadership and student life; promotes the general welfare of the campus community
    - ii) Student Affairs supports two of the four Chancellor's pillars of excellence: leadership and character building.
  - b) Units include:
    - i) Auxiliary Services (self-supporting and revenue generating units)
    - ii) Enrollment Services
    - iii) Student life & Leadership (was Dean of Students)
    - iv) Wellness, Health and Counseling Services
  - c) The Student Affairs units' have a diverse portfolio of services and programs supporting all undergraduate and graduate students.
  - d) Student Affairs has a \$140M budget comprised of the following fund sources:
    - (1) 77% auxiliary and other sales and services funds
    - (2) 11% student referenda/campus-based fee funds
    - (3) 6% Student Services Fee funds
    - (4) 6% General Funds
    - (5) Government contracts and grants (<1%)
    - ii) The Student Affairs funds are allocated on the UC base line budgeting/ongoing or permanent budget model. Incremental changes are allocated each year (from new student resources, campus funds, etc. allocated via proposal process)
  - e) Core funds
    - i) Permanent core budget funds are allocated for the following:

- (1) 63% salaries
- (2) 26% benefits
- (3) 11% student programs and supplies and expense
- ii) Core funds are mainly allocated to Enrollment Services, Student Life and Leadership and Wellness, Health and Counseling Services. Most Sales and Services/Auxiliary Programs do not have as much core funding.
- iii) From 1998-99 to present, there has been a decrease of per student funding in core funds.
- f) Budget Reductions
  - i) In 2011-12, there was a \$4.3M budget reduction made up of:
    - (1) Core funds: 18% reduction (\$2.5M)
    - (2) SAPEP/outreach: 15% UC mandated reduction (\$283K)
    - (3) Campus assessments to Auxiliary units increased from 7.35% to 10%, or approximately \$1.5M.
  - ii) Budget reduction distribution strategy:
    - (1) Identifying priorities/principles: Student Affairs' priority is to preserve what the organization must do to support the academic mission and to minimize the impact to students;
    - (2) Consolidating and reorganizing departments;
    - (3) Making decisions to maximize ability to protect health and safety components;
    - (4) Exploring revenue generating areas; and
    - (5) Minimizing layoffs.
  - iii) Portions of Student Mental Health services are mandated (not all), i.e., CARE, Judicial Programs. Based on the standard industry range for SMH (defined by professional associations for psychologists), UCI is about in the middle of the range.
  - iv) The Vice Chancellor receives budget input from:
    - (1) Student input via the Student Affairs budget forum; student input is included in a Student Affairs report and is available if requested.
    - (2) Management Group for the Vice Chancellor Student Affairs (includes the Vice Chancellor, Budget staff, Personnel staff, COS, and Associate Vice Chancellors).
  - v) Student Affairs Budget Reduction Plan:
    - (1) Savings from vacant positions ~17 positions; approximately \$1M mainly from
      - (a) Core-funded units -\$22K
      - (b) SAPEP - \$0
      - (c) Auxiliary units -\$800K
    - (2) UC designated cuts (SAPEP - \$283K)
    - (3) Increased assessments (\$1.5M)
      - (a) Core-funded units - \$0
      - (b) SAPEP - \$0
      - (c) Auxiliary units - \$1.5M

- (4) General cuts (\$1.5M)
    - (a) Core-funded units - \$1.2M
    - (b) SAPEP - \$0
    - (c) Auxiliary units - \$300K
  - (5) Streamlining included eliminating Help Central (reorganized to be more efficient), consolidated CSA, reorganized Campus Tours program; other operating/programmatic efficiencies.
  - (6) Self-supporting units provided ~8% in additional funding
  - (7) Temporary funding (via salary savings) 5%
  - (8) Remaining permanent reduction ~5%
  - g) Importance of SFAC to Student Affairs
    - i) SFAC provides allocation recommendations and impacts the Student Affairs budget and can advocate for student services provided by Student Affairs units.
      - (1) ~38% of SSF revenue goes to Student Affairs, or approximately \$370 of the total SSF of \$972 per year per student.
      - (2) 50% of Student Affairs core budget from SSF funds.
  - h) Questions
    - i) If Prop 30 does not pass, how much will of a reduction will SA receive? Not known at this time.
- 3) Feedback on SFAC budget questionnaire and surveys
- a) A bit much—quite a lot more involved in the revised questionnaire and budget information and the amount of time staff will need to prepare the submission.
  - b) More staff time in terms of how much time it will take to turn it around.
  - c) Brice suggested that the questionnaire and survey might be streamlined. And if the SFAC could break up the budget reviews into two parts:
    - i) Round 1: review of budgets at higher level;
    - ii) Round 2: invitations to units to speak to the SFAC about their budgets in more detail.
  - d) Brice can provide additional feedback and suggestions (may be after Thanksgiving).
- 4) Minutes from October 29, 2012 meeting approved.
- 5) Meeting adjourned.